

UW Extension

This department functions under contractual and partnership arrangements between the University of Wisconsin (UW) Extension and Jefferson County. UW-Extension administrative support is provided by the Southwest Regional Director and four individual Program Directors (located in Madison) operating within the statutory structure of faculty governance. Local support is provided by the County Administrator. Policy guidance is provided by the University Extension Education Committee.

MISSION

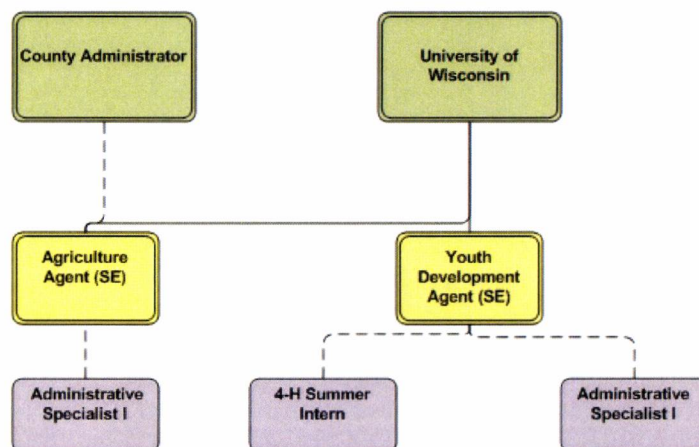
The mission is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live and work.

PROGRAM DESCRIPTION

- Provides a local source of research, knowledge and resources from the entire University of Wisconsin System.
- Provides quality educational programs and research-based information to the people of Jefferson County
- Identifies issues facing Jefferson County and its communities
- Develops the “Needs Assessment and Multi-Year Program Plan”
- Provides agriculture support for increased Profitability and Appropriate Technology
- Provides research-based information and process on Community-based Prevention and Intervention
- Provides Economic Development support to enhance the economic vitality of Jefferson County and its communities and provide a focused response around transportation systems
- Provides Youth Development Support to develop youth and adult leadership and volunteer engagement to build the capacity of 4-H and youth serving organizations
- Provides Horticulture and Natural Resources support to support the high demand areas of horticulture, Master Gardener programming/volunteer development, local food system initiatives and other related natural resources functions
- Provides Community Vitality and Positive Change support to build upon the strong strategic, comprehensive and functional area planning and implementation efforts. (Including land use, natural resource, parks, economic, downtown, placemaking, organizational, etc.)
- Provides Youth Workforce Skills support to develop workforce skills and educational access for youth and young adults
- Provides Governmental Leadership and Citizen Participation support to enhance governmental, intergovernmental and intercommunity leadership and meaningfully engage the citizenry

- Provides Cultural Diversity and Capacity Building support to develop leadership skills with the increasing Latino/Hispanic population and other emerging cultures that will lead to richer lives for everyone.
- Provides Organizational Development education and research-based processes to nonprofit organizations and public agencies.

PERFORMANCE MEASURES	2015 ESTIMATE	2015 BUDGET	2016 BUDGET	BUDGET CHANGE
Leveraged Resources				
▪ Number of People/Volunteers	530	500	530	500
▪ Number of Hours/Volunteer	20,000	18,000	20,000	18,000
▪ Value/In-Kind	\$320,000	\$300,000	\$320,000	\$300,000
Capacity Building – Organizations				
▪ Number of Plans	11	8	11	8
▪ Number of Programs/Initiatives	35	30	35	30
▪ Value/In-Kind	\$95,000	\$80,000	\$95,000	\$95,000
Capacity Building - Individuals				
▪ Number of Programs/Initiatives	15	10	15	10
▪ Number of Individuals/Groups	4,000	4,000	4,000	4,000



UW Extension

Financial Summary

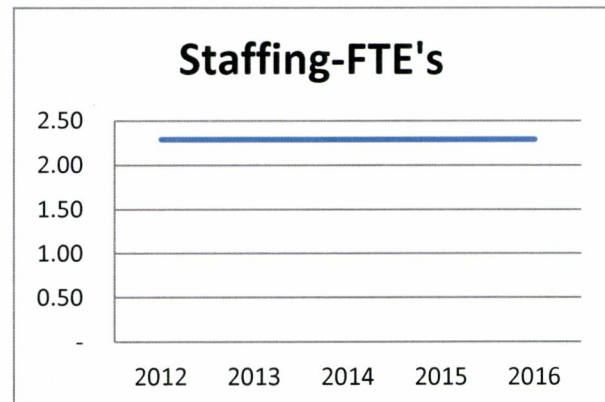
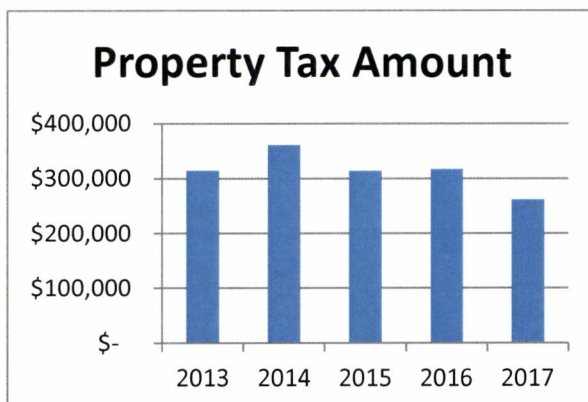
	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget	
					\$	%
Revenues						
Public Charges	24,711	25,664	25,395	21,690	(3,705)	-14.59%
Intergovernmental Charges	5,702	2,608	2,608	2,608	-	0.00%
Misc. Revenues	-	-	4,800	-	(4,800)	-100.00%
Other Financing Sources	-	-	-	22,365	22,365	-
Total Revenues	30,413	28,272	32,803	46,663	13,860	42.25%
Expenditures						
Personnel Expenses	114,181	105,682	143,264	115,056	(28,208)	-19.69%
Purchased Services	135,996	137,118	143,736	116,129	(27,607)	-19.21%
Operating Costs	42,908	34,530	44,877	36,378	(8,499)	-18.94%
Interdept. Charges	19,011	17,867	17,867	18,118	251	1.40%
Other Expenses	471	476	22,031	22,856	825	3.74%
Capital Items	-	10,000	10,000	-	(10,000)	-100.00%
Total Expenditures	312,567	305,673	381,775	308,537	(73,238)	-19.18%
Property Taxes	314,474	317,552	317,552	261,874	(55,678)	-17.53%
Addition to (Use of) Fund Balance	32,320	40,151	(31,420)	-		

Summary Highlights:

The 2017 budget provides \$261,874 in tax levy, which is a \$55,678 decrease in levy from the 2016 amended budget. The decrease is due to reduction in salaries and fringes and a reduction in the contract for purchased services for the reimbursement of Agents.

Summary of Capital Items:

None



UW EXTENSION-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
6801-UNIVERSITY EXTENSION								
REVENUES								
411100		GENERAL PROPERTY TAXES	314,474	158,776	317,552	317,552	261,874	261,874
451002		PRIVATE PARTY PHOTOCOPY	28	2	-	-	-	-
451100		MISC. BILLED	3,659	901	3,000	2,100	3,000	3,000
457020		PUBLICATION SALES	146	158	180	100	150	150
457027		4-H ANNUAL FEES	11,485	6,370	14,500	16,000	16,000	16,000
471120		STATE BILLED-MISC	3,094	-	-	-	-	-
471130		STATE BILLED-POSTAGE	2,608	-	2,608	2,608	2,608	2,608
REVENUES TOTAL			335,494	166,207	337,840	338,360	283,632	283,632
EXPENDITURES								
511210		WAGES-REGULAR	54,958	28,545	61,000	84,434	76,390	76,390
511220		WAGES-OVERTIME	371	439	1,000	-	-	-
511240		WAGES-TEMPORARY	7,633	3,218	6,589	6,589	6,589	6,589
511310		WAGES-SICK LEAVE	2,240	1,346	1,346	-	-	-
511320		WAGES-VACATION PAY	4,171	1,033	1,033	-	-	-
511330		WAGES-LONGEVITY PAY	244	-	259	259	274	274
511340		WAGES-HOLIDAY PAY	2,367	819	819	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	648	203	203	-	-	-
SALARIES TOTAL			72,632	35,603	72,249	91,282	83,253	83,253
512141		SOCIAL SECURITY	5,412	2,651	6,023	6,839	6,307	6,307
512142		RETIREMENT (EMPLOYER)	4,394	2,110	4,235	5,590	5,213	5,213
512144		HEALTH INSURANCE	29,082	10,748	21,496	35,880	17,940	17,940
512145		LIFE INSURANCE	11	4	10	13	13	13
512147		EDUCATION & TRAINING	549	-	-	1,000	1,000	1,000
512150		FSA CONTRIBUTION	500	250	250	500	250	250
512173		DENTAL INSURANCE	1,601	663	1,419	2,160	1,080	1,080
FRINGE TOTAL			41,549	16,426	33,433	51,982	31,803	31,803
TOTAL SALARIES AND FRINGES			114,181	52,029	105,682	143,264	115,056	115,056
521258		COMPUTER MAINTENANCE	1,235	-	835	835	835	835
529299		PURCHASE CARE & SERVICES	134,761	62,081	136,283	142,901	115,294	115,294
531298		UNITED PARCEL SERVICE UPS	231	8	50	150	100	100
531303		COMPUTER EQUIPMT & SOFTWARE	3,758	417	3,300	4,600	4,980	4,980
531310		4H & EXTENSION BULLETINS	1,052	-	-	-	-	-
531311		POSTAGE & BOX RENT	2,500	6	2,608	2,608	2,608	2,608
531312		OFFICE SUPPLIES	3,818	860	2,000	2,000	2,000	2,000
531313		PRINTING & DUPLICATING	-	76	-	-	-	-
531314		SMALL ITEMS OF EQUIPMENT	312	174	250	250	250	250
531322		SUBSCRIPTIONS	160	-	100	100	100	100
531324		MEMBERSHIP DUES	960	50	200	1,000	1,000	1,000
531326		ADVERTISING	208	331	331	200	200	200
531348		EDUCATIONAL SUPPLIES	3,105	1,335	3,000	3,000	3,000	3,000
532325		REGISTRATION	1,352	540	1,100	1,400	1,400	1,400
532332		MILEAGE	5,971	2,209	5,000	6,975	6,975	6,975
532335		MEALS	259	134	300	500	500	500
532336		LODGING	380	336	500	1,200	1,200	1,200
532339		OTHER TRAVEL & TOLLS	46	405	460	25	25	25
533225		TELEPHONE & FAX	1,394	746	1,491	1,000	1,500	1,500
533236		WIRELESS INTERNET	1,743	814	1,650	2,000	2,000	2,000
535242		MAINTAIN MACHINERY & EQUIP	2,935	795	1,600	2,000	2,000	2,000
536535		ACTIVITY CENTER RENTAL	4,000	4,000	4,000	4,000	4,000	4,000
571004		IP TELEPHONY ALLOCATION	1,578	794	1,588	1,588	1,097	1,097
571009		MIS PC GROUP ALLOCATION	15,768	7,220	14,439	14,439	14,781	14,781
571010		MIS SYSTEMS GRP ALLOC(ISIS)	1,665	920	1,840	1,840	2,240	2,240
591519		OTHER INSURANCE	471	238	476	485	491	491
594950		OPERATING RESERVE	-	-	-	2,130	1,680	1,680
OPERATING EXPENDITURES			189,662	84,489	183,401	197,226	170,256	170,256
594819		CAP OTHER EQUIPMENT	-	-	10,000	10,000	-	-
CAPITAL OUTLAY EXPENDITURES			-	-	10,000	10,000	-	-
EXPENDITURES TOTAL			303,843	136,518	299,083	350,490	285,312	285,312
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(1,680)	(1,680)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(1,680)	(1,680)

UW EXTENSION-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
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REVENUES			335,494	166,207	337,840	338,360	283,632	283,632
EXPENDITURES			303,843	136,518	299,083	350,490	285,312	285,312
OTHER FINANCING SOURCES (USES)			-	-	-	-	(1,680)	(1,680)

TOTAL BUSINESS UNIT-6801-UNIVERSITY EXTENSION			(31,651)	(29,689)	(38,757)	12,130	-	-
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6803-UW EDUCATIONAL ACTIVITIES

REVENUES

457032	PROGRAM PUBLIC CHARGES	-	180	180	-	-	-
457032 007	HEALTHY COMMUNITY/YOUTH	-	200	200	-	-	-

REVENUES TOTAL		-	380	380	-	-	-
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EXPENDITURES

531348	EDUCATIONAL SUPPLIES	-	-	-	2,826	-	-
531348 006	4-H/YOUTH DEV PROGRAMS	-	55	100	-	-	-
531348 007	HEALTHY COMMUNITY/YOUTH	-	623	623	-	-	-
594950	OPERATING RESERVE	-	-	-	-	2,483	2,483
	OPERATING EXPENDITURES	-	678	723	2,826	2,483	2,483

EXPENDITURES TOTAL		-	678	723	2,826	2,483	2,483
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OTHER FINANCING SOURCES (USES)

699700	RESV APPLIED OPERATING	-	-	-	-	(2,483)	(2,483)
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OTHER FINANCING SOURCES (USES) TOTAL		-	-	-	-	(2,483)	(2,483)
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REVENUES		-	380	380	-	-	-
EXPENDITURES		-	678	723	2,826	2,483	2,483
OTHER FINANCING SOURCES (USES)		-	-	-	-	(2,483)	(2,483)

TOTAL BUSINESS UNIT-6803-UW EDUCATIONAL ACTIVITIES		-	298	343	2,826	-	-
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6809-PARENTING FIRST YEAR

REVENUES

457032	PROGRAM PUBLIC CHARGES	2,761	1,735	1,735	-	-	-
485200	DONATIONS RESTRICTED	-	-	-	4,800	-	-

REVENUES TOTAL		2,761	1,735	1,735	4,800	-	-
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EXPENDITURES

531313	PRINTING & DUPLICATING	-	-	-	4,777	-	-
531348	EDUCATIONAL SUPPLIES	3,101	1,784	1,784	-	-	-
594950	OPERATING RESERVE	-	-	-	72	-	-
	OPERATING EXPENDITURES	3,101	1,784	1,784	4,849	-	-

EXPENDITURES TOTAL		3,101	1,784	1,784	4,849	-	-
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REVENUES		2,761	1,735	1,735	4,800	-	-
EXPENDITURES		3,101	1,784	1,784	4,849	-	-

TOTAL BUSINESS UNIT-6809-PARENTING FIRST YEAR		340	49	49	49	-	-
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6811-AGRICULTURE PROGRAM

REVENUES

457032	PROGRAM PUBLIC CHARGES	1,281	635	1,260	1,200	1,200	1,200
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REVENUES TOTAL		1,281	635	1,260	1,200	1,200	1,200
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EXPENDITURES

531348	EDUCATIONAL SUPPLIES	472	1,476	1,476	1,409	900	900
532335	MEALS	271	-	-	300	300	300
594950	OPERATING RESERVE	-	-	-	3,246	3,539	3,539
	OPERATING EXPENDITURES	743	1,476	1,476	4,955	4,739	4,739

UW EXTENSION-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
EXPENDITURES TOTAL			743	1,476	1,476	4,955	4,739	4,739
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(3,539)	(3,539)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(3,539)	(3,539)
REVENUES			1,281	635	1,260	1,200	1,200	1,200
EXPENDITURES			743	1,476	1,476	4,955	4,739	4,739
OTHER FINANCING SOURCES (USES)			-	-	-	-	(3,539)	(3,539)
TOTAL BUSINESS UNIT-6811-AGRICULTURE PROGRAM			(538)	841	216	3,755	-	-

6814-FAMILY IMPACT SEMINAR

EXPENDITURES								
531348		EDUCATIONAL SUPPLIES	-	-	-	(1,654)	-	-
594950		OPERATING RESERVE	-	-	-	1,654	-	-
		OPERATING EXPENDITURES	-	-	-	-	-	-
EXPENDITURES TOTAL			-	-	-	-	-	-
EXPENDITURES			-	-	-	-	-	-
TOTAL BUSINESS UNIT-6814-FAMILY IMPACT SEMINAR			-	-	-	-	-	-

6815-MASTER GARDENER

REVENUES								
457032		PROGRAM PUBLIC CHARGES	3,650	1,250	1,250	2,625	-	-
REVENUES TOTAL			3,650	1,250	1,250	2,625	-	-
EXPENDITURES								
531348		EDUCATIONAL SUPPLIES	2,996	781	781	1,416	-	-
594950		OPERATING RESERVE	-	-	-	2,955	2,215	2,215
		OPERATING EXPENDITURES	2,996	781	781	4,371	2,215	2,215
EXPENDITURES TOTAL			2,996	781	781	4,371	2,215	2,215
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(2,215)	(2,215)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(2,215)	(2,215)
REVENUES			3,650	1,250	1,250	2,625	-	-
EXPENDITURES			2,996	781	781	4,371	2,215	2,215
OTHER FINANCING SOURCES (USES)			-	-	-	-	(2,215)	(2,215)
TOTAL BUSINESS UNIT-6815-MASTER GARDENER			(654)	(469)	(469)	1,746	-	-

6816-PESTICIDE PROGRAM

REVENUES								
457032		PROGRAM PUBLIC CHARGES	1,050	2,429	2,429	2,460	990	990
REVENUES TOTAL			1,050	2,429	2,429	2,460	990	990
EXPENDITURES								
531328		PESTICIDE CERTIFICATES	-	-	-	1,200	990	990
531348		EDUCATIONAL SUPPLIES	1,305	939	939	1,711	-	-
594950		OPERATING RESERVE	-	-	-	6,088	8,029	8,029
		OPERATING EXPENDITURES	1,305	939	939	8,999	9,019	9,019
EXPENDITURES TOTAL			1,305	939	939	8,999	9,019	9,019
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(8,029)	(8,029)

UW EXTENSION-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(8,029)	(8,029)
		REVENUES	1,050	2,429	2,429	2,460	990	990
		EXPENDITURES	1,305	939	939	8,999	9,019	9,019
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(8,029)	(8,029)
TOTAL BUSINESS UNIT-6816-PESTICIDE PROGRAM			255	(1,490)	(1,490)	6,539	-	-
6817-SAFETY PROGRAM								
REVENUES								
457032		PROGRAM PUBLIC CHARGES	266	701	-	-	-	-
REVENUES TOTAL			266	701	-	-	-	-
EXPENDITURES								
531348		EDUCATIONAL SUPPLIES	212	-	-	(974)	-	-
594950		OPERATING RESERVE	-	-	-	974	-	-
		OPERATING EXPENDITURES	212	-	-	-	-	-
EXPENDITURES TOTAL			212	-	-	-	-	-
		REVENUES	266	701	-	-	-	-
		EXPENDITURES	212	-	-	-	-	-
TOTAL BUSINESS UNIT-6817-SAFETY PROGRAM			(54)	(701)	-	-	-	-
6819-TRACTOR SAFETY								
REVENUES								
457032		PROGRAM PUBLIC CHARGES	385	930	930	910	350	350
REVENUES TOTAL			385	930	930	910	350	350
EXPENDITURES								
531348		EDUCATIONAL SUPPLIES	367	387	887	859	350	350
594950		OPERATING RESERVE	-	-	-	4,427	4,419	4,419
		OPERATING EXPENDITURES	367	387	887	5,286	4,769	4,769
EXPENDITURES TOTAL			367	387	887	5,286	4,769	4,769
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(4,419)	(4,419)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(4,419)	(4,419)
		REVENUES	385	930	930	910	350	350
		EXPENDITURES	367	387	887	5,286	4,769	4,769
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(4,419)	(4,419)
TOTAL BUSINESS UNIT-6819-TRACTOR SAFETY			(18)	(543)	(43)	4,376	-	-
		REVENUES	344,887	174,267	345,824	350,355	286,172	286,172
		EXPENDITURES	312,567	142,563	305,673	381,776	308,537	308,537
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(22,365)	(22,365)
TOTAL UW EXTENSION DEPARTMENT			(32,320)	(31,704)	(40,151)	31,421	-	-